

# Budget Bill

A BILL making appropriations of public money out of the treasury in accordance with section fifty-one, article VI of the constitution.

*Be it enacted by the Legislature of West Virginia:*

## TITLE I—GENERAL PROVISIONS.

1       **Section 1. General policy.**—The purpose of this bill is to  
2 appropriate money necessary for the economical and efficient discharge  
3 of the duties and responsibilities of the state and its agencies  
4 during the fiscal year two thousand seven.

1       **Sec. 2. Definitions.**—For the purpose of this bill:

2       "Governor" shall mean the governor of the state of West Virginia.

3       "Code" shall mean the code of West Virginia, one thousand nine-  
4 hundred thirty-one, as amended.

5       "Spending unit" shall mean the department, bureau, division,  
6 office, board, commission, agency or institution to which an  
7 appropriation is made.

8       The "fiscal year two thousand seven" shall mean the period from  
9 the first day of July, two thousand six, through the thirtieth day of

10 June, two thousand seven.

11 "General revenue fund" shall mean the general operating fund of  
12 the state and includes all moneys received or collected by the state  
13 except as provided in section two, article two, chapter twelve of the  
14 code or as otherwise provided.

15 "Special revenue funds" shall mean specific revenue sources which  
16 by legislative enactments are not required to be accounted for as  
17 general revenue, including federal funds.

18 "From collections" shall mean that part of the total  
19 appropriation which must be collected by the spending unit to be  
20 available for expenditure. If the authorized amount of collections is  
21 not collected, the total appropriation for the spending unit shall be  
22 reduced automatically by the amount of the deficiency in the  
23 collections. If the amount collected exceeds the amount designated  
24 "from collections," the excess shall be set aside in a special surplus  
25 fund and may be expended for the purpose of the spending unit as  
26 provided by article two, chapter eleven-b of the code.

1 **Sec. 3. Classification of appropriations.**—An appropriation for:

2 "Personal services" shall mean salaries, wages and other  
3 compensation paid to full-time, part-time and temporary employees of  
4 the spending unit but shall not include fees or contractual payments  
5 paid to consultants or to independent contractors engaged by the  
6 spending unit.

7 Unless otherwise specified, appropriations for "personal

8 services" shall include salaries of heads of spending units.

9 "Annual increment" shall mean funds appropriated for "eligible  
10 employees" and shall be disbursed only in accordance with article  
11 five, chapter five of the code.

12 Funds appropriated for "annual increment" shall be transferred to  
13 "personal services" or other designated items only as required.

14 "Employee benefits" shall mean social security matching, workers'  
15 compensation, unemployment compensation, pension and retirement  
16 contributions, public employees insurance matching, personnel fees or  
17 any other benefit normally paid by the employer as a direct cost of  
18 employment. Should the appropriation be insufficient to cover such  
19 costs, the remainder of such cost shall be transferred by each  
20 spending unit from its "personal services" line item or its  
21 "unclassified" line item or other appropriate line item to its  
22 "employee benefits" line item. If there is no appropriation for  
23 "employee benefits," such costs shall be paid by each spending unit  
24 from its "personal services" line item, its "unclassified" line item  
25 or other appropriate line item. Each spending unit is hereby  
26 authorized and required to make such payments in accordance with the  
27 provisions of article two, chapter eleven-b of the code.

28 "BRIM Premiums" shall mean the amount charged as consideration  
29 for insurance protection and includes the present value of projected  
30 losses and administrative expenses. Premiums are assessed for  
31 coverages, as defined in the applicable policies, for claims arising

32 from, inter alia, general liability, wrongful acts, property,  
33 professional liability and automobile exposures.

34       Should the appropriation for "BRIM Premiums" be insufficient to  
35 cover such cost, the remainder of such costs shall be transferred by  
36 each spending unit from its "personal services" line item, its  
37 "employee benefit" line item, its "unclassified" line item or any  
38 other appropriate line item to "BRIM Premiums" for payment to the  
39 Board of Risk and Insurance Management. Each spending unit is hereby  
40 authorized and required to make such payments.

41       Each spending unit shall be responsible for all contributions,  
42 payments or other costs related to coverage and claims of its  
43 employees for unemployment compensation. Such expenditures shall be  
44 considered an employee benefit.

45       "Current expenses" shall mean operating costs other than personal  
46 services and shall not include equipment, repairs and alterations,  
47 buildings or lands.

48       Each spending unit shall be responsible for and charged monthly  
49 for all postage meter service and shall reimburse the appropriate  
50 revolving fund monthly for all such amounts. Such expenditures shall  
51 be considered a current expense.

52       "Equipment" shall mean equipment items which have an appreciable  
53 and calculable period of usefulness in excess of one year.

54       "Repairs and alterations" shall mean routine maintenance and  
55 repairs to structures and minor improvements to property which do not

56 increase the capital assets.

57 "Buildings" shall include new construction and major alteration  
58 of existing structures and the improvement of lands and shall include  
59 shelter, support, storage, protection or the improvement of a natural  
60 condition.

61 "Lands" shall mean the purchase of real property or interest in  
62 real property.

63 "Capital outlay" shall mean and include buildings, lands or  
64 buildings and lands, with such category or item of appropriation to  
65 remain in effect as provided by section twelve, article three, chapter  
66 twelve of the code.

67 Any savings generated by an agency or department within the  
68 General Revenue Fund through efficiency or operational measures shall  
69 be transferred to the "efficiency savings" (activity 799) line within  
70 the department after first justifying and documenting the savings.  
71 Once funds have been transferred to the "efficiency savings" line, the  
72 funds may then be transferred to other activities within the same  
73 department as determined by the cabinet secretary and approved by the  
74 Governor. No funds transferred from the efficiency savings activity  
75 may be used to increase "personal services." Funds transferred  
76 related to "efficiency savings" are not subject to the five percent  
77 secretary transfer limitation.

78 From appropriations made to the spending units of state  
79 government, upon approval of the governor there may be transferred to

80 a special account an amount sufficient to match federal funds under  
81 any federal act.

82       Appropriations classified in any of the above categories shall be  
83 expended only for the purposes as defined above and only for the  
84 spending units herein designated: *Provided*, That the secretary of  
85 each department shall have the authority to transfer within the  
86 department those general revenue funds appropriated to the various  
87 agencies of the department: *Provided, however*, That no more than five  
88 percent of the general revenue funds appropriated to any one agency or  
89 board may be transferred to other agencies or boards within the  
90 department: *Provided further*, That the secretary of each department  
91 and the director, commissioner, executive secretary, superintendent,  
92 chairman or any other agency head not governed by a departmental  
93 secretary as established by chapter five-f of the code shall have the  
94 authority to transfer funds appropriated to "personal services" and  
95 "employee benefits" to other lines within the same account and no  
96 funds from other lines shall be transferred to the "personal services"  
97 line: *Provided further*, That the secretary of each department and the  
98 director, commissioner, executive secretary, superintendent, chairman  
99 or any other agency head not governed by a departmental secretary as  
100 established by chapter five-f of the code shall have the authority to  
101 transfer general revenue funds appropriated to "annual increment" to  
102 other general revenue accounts within the same department, bureau or  
103 commission for the purpose of providing an annual increment in

104 accordance with article five, chapter five of the code: *And provided*  
105 *further*, That if the Legislature by subsequent enactment consolidates  
106 agencies, boards or functions, the secretary or other appropriate  
107 agency head may transfer the funds formerly appropriated to such  
108 agency, board or function in order to implement such consolidation.  
109 No funds may be transferred from a special revenue account, dedicated  
110 account, capital expenditure account or any other account or fund  
111 specifically exempted by the Legislature from transfer, except that  
112 the use of the appropriations from the state road fund for the office  
113 of the secretary of the department of transportation is not a use  
114 other than the purpose for which such funds were dedicated and is  
115 permitted.

116       Appropriations otherwise classified shall be expended only where  
117 the distribution of expenditures for different purposes cannot well be  
118 determined in advance or it is necessary or desirable to permit the  
119 spending unit the freedom to spend an appropriation for more than one  
120 of the above classifications.

1       **Sec. 4. Method of expenditure.**—Money appropriated by this bill,  
2 unless otherwise specifically directed, shall be appropriated and  
3 expended according to the provisions of article three, chapter twelve  
4 of the code or according to any law detailing a procedure specifically  
5 limiting that article.

1       **Sec. 5. Maximum expenditures.**—No authority or requirement of law  
2 shall be interpreted as requiring or permitting an expenditure in

3 excess of the appropriations set out in this bill.



## TITLE II—APPROPRIATIONS.

### ORDER OF SECTIONS

- SECTION 1. Appropriations from general revenue.
- SECTION 2. Appropriations from state road fund.
- SECTION 3. Appropriations from other funds.
- SECTION 4. Appropriations from lottery net profits.
- SECTION 5. Appropriations from state excess lottery revenue.
- SECTION 6. Appropriations of federal funds.
- SECTION 7. Appropriations from federal block grants.
- SECTION 8. Awards for claims against the state.
- SECTION 9. Special revenue appropriations.
- SECTION 10. State improvement fund appropriations.
- SECTION 11. Specific funds and collection accounts.
- SECTION 12. Appropriations for refunding erroneous payment.
- SECTION 13. Sinking fund deficiencies.
- SECTION 14. Appropriations for local governments.
- SECTION 15. Total appropriations.
- SECTION 16. General school fund.

1       **Section 1. Appropriations from general revenue.**—From the state  
2 fund, general revenue, there are hereby appropriated conditionally  
3 upon the fulfillment of the provisions set forth in article two,  
4 chapter eleven-b of the code the following amounts, as itemized, for  
5 expenditure during the fiscal year two thousand seven.

**LEGISLATIVE**

*1—Senate*

Fund 0165    FY 2007    Org 2100

	<b>Activity</b>	<b>General Revenue Fund</b>
1 Compensation of Members (R) . . . . .	003    \$	1,010,000
2 Compensation and Per Diem of Officers		
3     and Employees (R) . . . . .	005	3,003,210
4 Employee Benefits (R) . . . . .	010	597,712
5 Current Expenses and		
6     Contingent Fund (R) . . . . .	021	700,000
7 Repairs and Alterations (R) . . . . .	064	450,000
8 Computer Supplies (R) . . . . .	101	40,000
9 Computer Systems (R) . . . . .	102	250,000
10 Printing Blue Book (R) . . . . .	103	150,000
11 Expenses of Members (R) . . . . .	399	700,000
12 BRIM Premium (R) . . . . .	913	<u>32,094</u>
13        Total . . . . .	\$	6,933,016

14        The appropriations for the senate for the fiscal year 2006 are

15 to remain in full force and effect and are hereby reappropriated to  
16 June 30, 2007. Any balances so reappropriated may be transferred  
17 and credited to the fiscal year 2007 accounts.

18       Upon the written request of the clerk of the senate, the  
19 auditor shall transfer amounts between items of the total  
20 appropriation in order to protect or increase the efficiency of the  
21 service.

22       The clerk of the senate, with the approval of the president, is  
23 authorized to draw his or her requisitions upon the auditor, payable  
24 out of the Current Expenses and Contingent Fund of the senate, for  
25 any bills for supplies and services that may have been incurred by  
26 the senate and not included in the appropriation bill, for supplies  
27 and services incurred in preparation for the opening, the conduct of  
28 the business and after adjournment of any regular or extraordinary  
29 session, and for the necessary operation of the senate offices, the  
30 requisitions for which are to be accompanied by bills to be filed  
31 with the auditor.

32       The clerk of the senate, with the written approval of the  
33 president, or the president of the senate shall have authority to  
34 employ such staff personnel during any session of the Legislature as  
35 shall be needed in addition to staff personnel authorized by the  
36 senate resolution adopted during any such session. The clerk of the  
37 senate, with the written approval of the president, or the president  
38 of the senate shall have authority to employ such staff personnel

39 between sessions of the Legislature as shall be needed, the  
 40 compensation of all staff personnel during and between sessions of  
 41 the Legislature, notwithstanding any such senate resolution, to be  
 42 fixed by the president of the senate. The clerk is hereby  
 43 authorized to draw his or her requisitions upon the auditor for the  
 44 payment of all such staff personnel for such services, payable out  
 45 of the appropriation for Compensation and Per Diem of Officers and  
 46 Employees or Current Expenses and Contingent Fund of the senate.

47 For duties imposed by law and by the senate, the clerk of the  
 48 senate shall be paid a monthly salary as provided by the senate  
 49 resolution, unless increased between sessions under the authority of  
 50 the president, payable out of the appropriation for Compensation and  
 51 Per Diem of Officers and Employees or Current Expenses and  
 52 Contingent Fund of the senate.

53 The distribution of the blue book shall be by the office of the  
 54 clerk of the senate and shall include seventy-five copies for each  
 55 member of the Legislature and two copies for each classified and  
 56 approved high school and junior high school and one copy for each  
 57 elementary school within the state.

*2-House of Delegates*

Fund 0170 FY 2007 Org 2200

1	Compensation of Members (R) . . . . .	003	\$	2,270,000
2	Compensation and Per Diem of Officers			
3	and Employees (R) . . . . .	005		680,000

4	Current Expenses and Contingent Fund (R)	021	4,221,162
5	Expenses of Members (R) . . . . .	399	1,190,000
6	BRIM Premium (R) . . . . .	913	<u>29,864</u>
7	Total . . . . .		\$ 8,391,026

8       The appropriations for the house of delegates for the fiscal  
9 year 2006 are to remain in full force and effect and are hereby  
10 reappropriated to June 30, 2007. Any balances so reappropriated may  
11 be transferred and credited to the fiscal year 2007 accounts.

12       Upon the written request of the clerk of the house of  
13 delegates, the auditor shall transfer amounts between items of the  
14 total appropriation in order to protect or increase the efficiency  
15 of the service.

16       The clerk of the house of delegates, with the approval of the  
17 speaker, is authorized to draw his or her requisitions upon the  
18 auditor, payable out of the Current Expenses and Contingent Fund of  
19 the house of delegates, for any bills for supplies and services that  
20 may have been incurred by the house of delegates and not included in  
21 the appropriation bill, for bills for services and supplies incurred  
22 in preparation for the opening of the session and after adjournment,  
23 and for the necessary operation of the house of delegates' offices,  
24 the requisitions for which are to be accompanied by bills to be  
25 filed with the auditor.

26       The speaker of the house of delegates, upon approval of the  
27 house committee on rules, shall have authority to employ such staff

28 personnel during and between sessions of the Legislature as shall be  
 29 needed, in addition to personnel designated in the house resolution,  
 30 and the compensation of all personnel shall be as fixed in such  
 31 house resolution for the session, or fixed by the speaker, with the  
 32 approval of the house committee on rules, during and between  
 33 sessions of the Legislature, notwithstanding such house resolution.  
 34 The clerk of the house is hereby authorized to draw requisitions  
 35 upon the auditor for such services, payable out of the appropriation  
 36 for the Compensation and Per Diem of Officers and Employees or  
 37 Current Expenses and Contingent Fund of the house of delegates.  
 38       For duties imposed by law and by the house of delegates,  
 39 including salary allowed by law as keeper of the rolls, the clerk of  
 40 the house of delegates shall be paid a monthly salary as provided in  
 41 the house resolution, unless increased between sessions under the  
 42 authority of the speaker, with the approval of the house committee  
 43 on rules, and payable out of the appropriation for Compensation and  
 44 Per Diem of Officers and Employees or Current Expenses and  
 45 Contingent Fund of the house of delegates.

*3-Joint Expenses*

(WV Code Chapter 4)

Fund 0175   FY 2007   Org 2300

1   Joint Committee on

2       Government and Finance (R) . . . .	104	\$	6,845,189
3   Legislative Printing (R) . . . . .	105		800,000

4	Legislative Rule-Making		
5	Review Committee (R) . . . . .	106	155,000
6	Legislative Computer System (R) . . . .	107	900,000
7	Joint Standing Committee		
8	on Education (R) . . . . .	108	88,000
9	Tax Reduction and Federal Funding		
10	Increased Compliance (TRAFFIC) (R) .	642	10,000,000
11	BRIM Premium (R) . . . . .	913	<u>22,000</u>
12	Total . . . . .		\$ 18,810,189

13       The appropriations for the joint expenses for the fiscal year  
14 2006 are to remain in full force and effect and are hereby  
15 reappropriated to June 30, 2007. Any balances so reappropriated may  
16 be transferred and credited to the fiscal year 2007 accounts.

17       Upon the written request of the clerk of the senate, with the  
18 approval of the president of the senate, and the clerk of the house  
19 of delegates, with the approval of the speaker of the house of  
20 delegates, and a copy to the legislative auditor, the auditor shall  
21 transfer amounts between items of the total appropriation in order  
22 to protect or increase the efficiency of the service.

23       The appropriation for the Tax Reduction and Federal Funding  
24 Increased Compliance (TRAFFIC) (fund 0175, activity 642) is intended  
25 for possible general state tax reductions or the offsetting of any  
26 reductions in federal funding for state programs.

#### JUDICIAL

4-Supreme Court-

General Judicial

Fund 0180 FY 2007 Org 2400

1	Personal Services (R) . . . . .	001	\$ 54,808,746
2	Annual Increment (R) . . . . .	004	550,000
3	Employee Benefits (R) . . . . .	010	17,280,123
4	Unclassified (R) . . . . .	099	17,413,444
5	Judges' Retirement System (R) . . . . .	110	2,333,000
6	Retirement Systems-Unfunded Liability .	775	3,701,000
7	BRIM Premium (R) . . . . .	913	<u>374,015</u>
8	Total . . . . .		\$ 96,460,328

9       The appropriations to the supreme court of appeals for the  
10 fiscal years 2004, 2005 and 2006 are to remain in full force and  
11 effect and are hereby reappropriated to June 30, 2007. Any balances  
12 so reappropriated may be transferred and credited to the fiscal year  
13 2007 accounts.

14       This appropriation shall be administered by the administrative  
15 director of the supreme court of appeals, who shall draw  
16 requisitions for warrants in payment in the form of payrolls, making  
17 deductions therefrom as required by law for taxes and other items.

18       The appropriations for the Judges' Retirement System and  
19 Retirement Systems-Unfunded Liability are to be transferred to the  
20 consolidated public retirement board, in accordance with the law  
21 relating thereto, upon requisition of the administrative director of



22 the supreme court of appeals.

**EXECUTIVE**

*5-Governor's Office*

(WV Code Chapter 5)

	Fund <u>0101</u>	FY <u>2007</u>	Org <u>0100</u>	
1 Personal Services . . . . .	001	\$	2,423,506	
2 Salary of Governor . . . . .	002		95,000	
3 Annual Increment . . . . .	004		16,000	
4 Employee Benefits . . . . .	010		714,000	
5 Unclassified (R) . . . . .	099		1,464,425	
6 National Governors' Association . . . . .	123		70,200	
7 Southern States Energy Board . . . . .	124		28,732	
8 Southern Governors' Association . . . . .	314		25,000	
9 Pharmaceutical Cost				
10 Management Council (R) . . . . .	796		501,800	
11 BRIM Premium . . . . .	913		<u>266,262</u>	
12 Total . . . . .		\$	5,604,925	
13 Any unexpended balances remaining in the appropriations for				
14 Unclassified (fund 0101, activity 099), Publication of Papers and				
15 Transition Expenses—Surplus (fund 0101, activity 359), Publication				
16 of Papers and Transition Expenses (fund 0101, activity 465), Capital				
17 Outlay, Repairs and Equipment (fund 0101, activity 589), JOBS Fund				
18 (fund 0101, activity 665), and Pharmaceutical Cost Management				
19 Council (fund 0101, activity 796) at the close of the fiscal year				

20 2006 are hereby reappropriated for expenditure during the fiscal  
21 year 2007.

*6-Governor's Office-*

*Custodial Fund*

(WV Code Chapter 5)

Fund 0102 FY 2007 Org 0100

1 Unclassified-Total (R) . . . . . 096 \$ 581,779

2 Any unexpended balance remaining in the appropriation for

3 Unclassified-Total (fund 0102, activity 096) at the close of the

4 fiscal year 2006 is hereby reappropriated for expenditure during the

5 fiscal year 2007.

6 To be used for current general expenses, including compensation

7 of employees, household maintenance, cost of official functions and

8 additional household expenses occasioned by such official functions.

*7-Governor's Office-*

*Civil Contingent Fund*

(WV Code Chapter 5)

Fund 0105 FY 2007 Org 0100

1 Business & Economic Development

2 Stimulus (R) . . . . . 586 \$ 3,000,000

3 Civil Contingent Fund (R) . . . . . 614 4,000,000

4 Total . . . . . \$ 7,000,000

5 Any unexpended balances remaining in the appropriations for

6 Stream Restoration-Surplus (fund 0105, activity 078), Business and

7 Economic Development Stimulus—Surplus (fund 0105, activity 084),  
 8 Civil Contingent Fund—Total (fund 0105, activity 114), Civil  
 9 Contingent Fund—Total—Surplus (fund 0105, activity 238), Civil  
 10 Contingent Fund— Surplus (fund 0105, activity 263), Business and  
 11 Economic Development Stimulus (fund 0105, activity 586), and Civil  
 12 Contingent Fund (fund 0105, activity 614) at the close of the fiscal  
 13 year 2006 are hereby reappropriated for expenditure during the  
 14 fiscal year 2007.

15 From this appropriation there may be expended, at the  
 16 discretion of the governor, an amount not to exceed one thousand  
 17 dollars as West Virginia's contribution to the interstate oil  
 18 compact commission.

19 The above appropriation is intended to provide contingency  
 20 funding for accidental, unanticipated, emergency or unplanned events  
 21 which may occur during the fiscal year and is not to be expended for  
 22 the normal day-to-day operations of the governor's office.

*8—Auditor's Office—*

*General Administration*

(WV Code Chapter 12)

	Fund <u>0116</u>	FY <u>2007</u>	Org <u>1200</u>		
1 Personal Services . . . . .	001	\$	2,139,732		
2 Salary of Auditor . . . . .	002		75,000		
3 Annual Increment . . . . .	004		37,265		
4 Employee Benefits . . . . .	010		769,039		

5	Unclassified . . . . .	099	623,326
6	BRIM Premium . . . . .	913	<u>15,781</u>
7	Total . . . . .		\$ 3,660,143

*9—Treasurer's Office*

(WV Code Chapter 12)

Fund 0126    FY 2007    Org 1300

1	Personal Services . . . . .	001	\$ 1,759,078
2	Salary of Treasurer . . . . .	002	75,000
3	Annual Increment . . . . .	004	25,000
4	Employee Benefits . . . . .	010	584,996
5	Unclassified (R) . . . . .	099	849,756
6	Abandoned Property Program . . . . .	118	290,184
7	Tuition Trust Fund (R) . . . . .	692	150,880
8	Tuition Trust Fund-Unfunded Liability .	698	1,000,000
9	BRIM Premium . . . . .	913	<u>38,832</u>
10	Total . . . . .		\$ 4,773,726

11 Any unexpended balances remaining in the appropriations for

12 Unclassified (fund 0126, activity 099) and Tuition Trust Fund (fund

13 0126, activity 692) at the close of the fiscal year 2006 are hereby

14 reappropriated for expenditure during the fiscal year 2007.

15 The above appropriation for Tuition Trust Fund-Unfunded

16 Liability (activity 698) shall be transferred to the Prepaid Tuition

17 Trust Fund Escrow Account (fund 1341, org 1300) established by

18 chapter 18, article 30, section 6(i)(2).

10-Department of Agriculture

(WV Code Chapter 19)

Fund 0131 FY 2007 Org 1400

1	Personal Services . . . . .	001	\$	3,759,370
2	Salary of Commissioner . . . . .	002		75,000
3	Annual Increment . . . . .	004		82,632
4	Employee Benefits . . . . .	010		1,507,966
5	Animal Identification Program . . . . .	039		201,755
6	State Farm Museum . . . . .	055		110,000
7	Unclassified (R) . . . . .	099		880,701
8	Gypsy Moth Program (R). . . . .	119		982,571
9	Black Fly Control (R) . . . . .	137		804,882
10	Donated Foods Program . . . . .	363		50,000
11	Predator Control . . . . .	470		140,000
12	Bee Research . . . . .	691		32,421
13	Farmers Markets . . . . .	743		150,900
14	Microbiology Program (R) . . . . .	785		155,931
15	Moorefield Agriculture Center (R) . . . . .	786		1,112,762
16	BRIM Premium . . . . .	913		166,776
17	WV Food Banks . . . . .	969		<u>100,000</u>
18	Total . . . . .		\$	10,313,667

19 Any unexpended balances remaining in the appropriations for

20 Unclassified (fund 0131, activity 099), Gypsy Moth Program (fund

21 0131, activity 119), Black Fly Control (fund 0131, activity 137),

22 Microbiology Program (fund 0131, activity 785), and Moorefield  
 23 Agriculture Center (fund 0131, activity 786) at the close of the  
 24 fiscal year 2006 are hereby reappropriated for expenditure during  
 25 the fiscal year 2007.

26 A portion of the Unclassified appropriation may be transferred  
 27 to a special revenue fund for the purpose of matching federal funds  
 28 for marketing and development activities.

29 From the above appropriation for WV Food Banks (activity 969),  
 30 the full appropriation shall be allocated to the Huntington Food  
 31 Bank and the Mountaineer Food Bank in Braxton County.

*11-West Virginia Conservation Agency*

(WV Code Chapter 19)

	Fund <u>0132</u>	FY <u>2007</u>	Org <u>1400</u>		
1 Personal Services . . . . .	001	\$		476,713	
2 Annual Increment . . . . .	004			9,300	
3 Employee Benefits . . . . .	010			183,779	
4 Unclassified (R) . . . . .	099			330,101	
5 Soil Conservation Projects (R) . . . . .	120			5,580,741	
6 BRIM Premium . . . . .	913			<u>8,853</u>	
7 Total . . . . .		\$		6,589,487	

8 Any unexpended balances remaining in the appropriations for  
 9 Unclassified (fund 0132, activity 099), Soil Conservation Projects  
 10 (fund 0132, activity 120), Soil Conservation Projects-Surplus (fund  
 11 0132, activity 269), and Maintenance of Flood Control Projects (fund

12 0132, activity 522) at the close of the fiscal year 2006 are hereby  
13 reappropriated for expenditure during the fiscal year 2007.

*12-Department of Agriculture-*

*Meat Inspection*

(WV Code Chapter 19)

Fund 0135 FY 2007 Org 1400

1 Unclassified-Total . . . . . 096 \$ 646,614

2 Any part or all of this appropriation may be transferred to a  
3 special revenue fund for the purpose of matching federal funds for  
4 the above-named program.

*13-Department of Agriculture-*

*Agricultural Awards*

(WV Code Chapter 19)

Fund 0136 FY 2007 Org 1400

1 Programs & Awards for 4-H Clubs and FFA/FHA 577 \$ 15,000

2 Commissioner's Awards and Programs . . 737 48,650

3 Total . . . . . \$ 63,650

*14-Department of Agriculture-*

*West Virginia Agricultural Land Protection Authority*

(WV Code Chapter 8A)

Fund 0607 FY 2007 Org 1400

1 Unclassified-Total . . . . . 096 \$ 110,000

*15-Attorney General*

(WV Code Chapters 5, 14, 46A and 47)

Fund 0150 FY 2007 Org 1500

1 Personal Services (R) . . . . .	001	\$	2,242,780
2 Salary of Attorney General . . . . .	002		80,000
3 Annual Increment . . . . .	004		46,284
4 Employee Benefits (R) . . . . .	010		773,098
5 Unclassified (R) . . . . .	099		521,716
6 Better Government Bureau . . . . .	740		300,310
7 BRIM Premium . . . . .	913		<u>131,565</u>
8 Total . . . . .		\$	4,095,753

9 Any unexpended balances remaining in the above appropriations  
 10 for Personal Services (fund 0150, activity 001), Employee Benefits  
 11 (fund 0150, activity 010), and Unclassified (fund 0150, activity  
 12 099) at the close of the fiscal year 2006 are hereby reappropriated  
 13 for expenditure during the fiscal year 2007.

14 When legal counsel or secretarial help is appointed by the  
 15 attorney general for any state spending unit, this account shall be  
 16 reimbursed from such spending units specifically appropriated  
 17 account or from accounts appropriated by general language contained  
 18 within this bill: *Provided*, That the spending unit shall reimburse  
 19 at a rate and upon terms agreed to by the state spending unit and  
 20 the attorney general: *Provided, however*, That if the spending unit  
 21 and the attorney general are unable to agree on the amount and terms  
 22 of the reimbursement, the spending unit and the attorney general  
 23 shall submit their proposed reimbursement rates and terms to the



24 Governor for final determination.

*16-Secretary of State*

(WV Code Chapters 3, 5 and 59)

Fund 0155 FY 2007 Org 1600

1	Personal Services . . . . .	001	\$	627,495
2	Salary of Secretary of State . . . . .	002		70,000
3	Annual Increment . . . . .	004		11,950
4	Employee Benefits . . . . .	010		236,436
5	Unclassified (R) . . . . .	099		123,325
6	BRIM Premium . . . . .	913		<u>43,229</u>
7	Total . . . . .		\$	1,112,435

8 Any unexpended balances remaining in the appropriations for  
9 Unclassified (fund 0155, activity 099) and Administrative Law  
10 Division Improvements (fund 0155, activity 880) at the close of the  
11 fiscal year 2006 are hereby reappropriated for expenditure during  
12 the fiscal year 2007.

*17-State Election Commission*

(WV Code Chapter 3)

Fund 0160 FY 2007 Org 1601

1	Unclassified-Total . . . . .	096	\$	10,275
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**DEPARTMENT OF ADMINISTRATION**

*18-Department of Administration-*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0186 FY 2007 Org 0201

1	Unclassified . . . . .	099	\$	258,772
2	Lease Rental Payments . . . . .	516		16,000,000
3	Design-Build Board . . . . .	540		19,068
4	Efficiency Savings . . . . .	799		0
5	BRIM Premium . . . . .	913		<u>13,397</u>
6	Total . . . . .		\$	16,291,237

7 Any unexpended balances remaining in the appropriations for  
 8 Program Review (fund 0201, activity 086) and Financial Advisor (fund  
 9 0201, activity 304) at the close of the fiscal year 2006 are hereby  
 10 reappropriated for expenditure during the fiscal year 2007.

11 The appropriation for Lease Rental Payments shall be disbursed  
 12 as provided by chapter thirty-one, article fifteen, section six-b of  
 13 the code.

*19-Consolidated Public Retirement Board*

(WV Code Chapter 5)

Fund 0195 FY 2007 Org 0205

1 Any unexpended balance remaining in the appropriation for  
 2 Pension Merger Administrative Costs (fund 0195, activity 429) at the  
 3 close of the fiscal year 2006 is hereby reappropriated for  
 4 expenditure during the fiscal year 2007.

5 The division of highways, division of motor vehicles, bureau of  
 6 employment programs, public service commission and other  
 7 departments, bureaus, divisions, or commissions operating from

8 special revenue funds and/or federal funds shall pay their  
9 proportionate share of the retirement costs for their respective  
10 divisions. When specific appropriations are not made, such payments  
11 may be made from the balances in the various special revenue funds  
12 in excess of specific appropriations.

*20-Division of Finance*

(WV Code Chapter 5A)

	Fund <u>0203</u>	FY <u>2007</u>	Org <u>0209</u>		
1 Personal Services . . . . .			001	\$	106,278
2 Annual Increment . . . . .			004		838
3 Employee Benefits . . . . .			010		28,829
4 Unclassified . . . . .			099		140,713
5 GAAP Project (R) . . . . .			125		893,971
6 BRIM Premium . . . . .			913		<u>20,008</u>
7 Total . . . . .				\$	1,190,637

8 Any unexpended balance remaining in the appropriation for GAAP  
9 Project (fund 0203, activity 125) at the close of the fiscal year  
10 2006 is hereby reappropriated for expenditure during the fiscal year  
11 2007.

*21-Division of General Services*

(WV Code Chapter 5A)

	Fund <u>0230</u>	FY <u>2007</u>	Org <u>0211</u>		
1 Personal Services . . . . .			001	\$	542,419
2 Annual Increment . . . . .			004		21,162

3	Employee Benefits . . . . .	010		231,448
4	Unclassified . . . . .	099		487,767
5	Fire Service Fee . . . . .	126		14,000
6	BRIM Premium . . . . .	913		<u>120,031</u>
7	Total . . . . .		\$	1,416,827

*22-Division of Purchasing*

(WV Code Chapter 5A)

Fund 0210 FY 2007 Org 0213

1	Personal Services . . . . .	001	\$	910,219
2	Annual Increment . . . . .	004		12,228
3	Employee Benefits . . . . .	010		292,255
4	Unclassified . . . . .	099		279,712
5	BRIM Premium . . . . .	913		<u>4,241</u>
6	Total . . . . .		\$	1,498,655

7 The division of highways shall reimburse the Unclassified  
8 appropriation (fund 2031, activity 099) within the division of  
9 purchasing for all actual expenses incurred pursuant to the  
10 provisions of section thirteen, article two-a, chapter seventeen of  
11 the code.

*23-Commission on Uniform State Laws*

(WV Code Chapter 29)

Fund 0214 FY 2007 Org 0217

1	Unclassified-Total . . . . .	096	\$	31,000
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2 To pay expenses for members of the commission on uniform state

3 laws.

*24-Education and State Employees' Grievance Board*

(WV Code Chapter 18)

	Fund <u>0220</u>	FY <u>2007</u>	Org <u>0219</u>		
1	Personal Services . . . . .		001	\$	571,335
2	Annual Increment . . . . .		004		8,100
3	Employee Benefits . . . . .		010		173,167
4	Unclassified . . . . .		099		154,567
5	BRIM Premium . . . . .		913		<u>6,050</u>
6	Total . . . . .			\$	913,219

*25-Ethics Commission*

(WV Code Chapter 6B)

	Fund <u>0223</u>	FY <u>2007</u>	Org <u>0220</u>		
1	Unclassified . . . . .		099	\$	703,645
2	BRIM Premium . . . . .		913		<u>3,651</u>
3	Total . . . . .			\$	707,296

*26-Public Defender Services*

(WV Code Chapter 29)

	Fund <u>0226</u>	FY <u>2007</u>	Org <u>0221</u>		
1	Personal Services . . . . .		001	\$	533,108
2	Annual Increment . . . . .		004		6,350
3	Employee Benefits . . . . .		010		189,335
4	Unclassified . . . . .		099		308,712
5	Appointed Counsel Fees and				

6	Public Defender Corporations . . .	127	28,013,353
7	BRIM Premium . . . . .	913	<u>30,190</u>
8	Total . . . . .		\$ 29,081,048

9 Any unexpended balances remaining in the above appropriations  
10 for Public Defender Corporations (fund 0226, activity 352) and  
11 Appointed Counsel Fees (fund 0226, activity 788) at the close of the  
12 fiscal year 2006 are hereby reappropriated for expenditure during  
13 the fiscal year 2007.

*27-Committee for the Purchase of  
Commodities and Services from the Handicapped*

(WV Code Chapter 5A)

Fund 0233 FY 2007 Org 0224

1	Unclassified-Total . . . . .	096	\$ 5,046
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*28-Public Employees Insurance Agency*

(WV Code Chapter 5)

Fund 0200 FY 2007 Org 0225

1 The division of highways, division of motor vehicles, bureau of  
2 employment programs, public service commission and other  
3 departments, bureaus, divisions, or commissions operating from  
4 special revenue funds and/or federal funds shall pay their  
5 proportionate share of the public employees health insurance cost  
6 for their respective divisions.

*29-West Virginia Prosecuting Attorneys Institute*

(WV Code Chapter 7)

Fund 0557 FY 2007 Org 0228

1	Forensic Medical Examinations (R) . . .	683	\$	141,593
2	Federal Funds/Grant Match (R) . . . . .	749		<u>84,672</u>
3	Total . . . . .		\$	226,265

4 Any unexpended balances remaining in the appropriations for  
 5 Forensic Medical Examinations (fund 0557, activity 683) and Federal  
 6 Funds/Grant Match (fund 0557, activity 749) at the close of the  
 7 fiscal year 2006 are hereby reappropriated for expenditure during  
 8 the fiscal year 2007.

*30-Children's Health Insurance Agency*

(WV Code Chapter 5)

Fund 0588 FY 2007 Org 0230

1	Unclassified-Total (R) . . . . .	096	\$	10,606,942
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2 Any unexpended balance remaining in the appropriation for  
 3 Unclassified-Total (fund 0588, activity 096) at the close of the  
 4 fiscal year 2006 is hereby reappropriated for expenditure during the  
 5 fiscal year 2007.

**DEPARTMENT OF COMMERCE**

*31-Division of Tourism*

(WV Code Chapter 5B)

Fund 0246 FY 2007 Org 0304

1 Any unexpended balances remaining in the appropriations for  
 2 Tourism Special Projects-Surplus (fund 0246, activity 293) and  
 3 Tourism-Special Projects (fund 0246, activity 859) at the close of

4 the fiscal year 2006 are hereby reappropriated for expenditure  
5 during the fiscal year 2007.

*32-Division of Forestry*

(WV Code Chapter 19)

	Fund <u>0250</u>	FY <u>2007</u>	Org <u>0305</u>	
1 Personal Services . . . . .			001	\$ 1,678,740
2 Annual Increment . . . . .			004	46,450
3 Employee Benefits . . . . .			010	796,577
4 Unclassified . . . . .			099	217,258
5 BRIM Premium . . . . .			913	<u>254,311</u>
6 Total . . . . .				\$ 2,993,336

7 Out of the above appropriation a sum may be used to match  
8 federal funds for cooperative studies or other funds for similar  
9 purposes.

*33-Geological and Economic Survey*

(WV Code Chapter 29)

	Fund <u>0253</u>	FY <u>2007</u>	Org <u>0306</u>	
1 Personal Services . . . . .			001	\$ 1,242,723
2 Annual Increment . . . . .			004	38,283
3 Employee Benefits . . . . .			010	436,226
4 Unclassified . . . . .			099	203,313
5 Mineral Mapping System (R) . . . . .			207	1,565,861
6 BRIM Premium . . . . .			913	<u>35,375</u>
7 Total . . . . .				\$ 3,521,781



8 Any unexpended balance remaining in the appropriation for  
 9 Mineral Mapping System (fund 0253, activity 207) at the close of the  
 10 fiscal year 2006 is hereby reappropriated for expenditure during the  
 11 fiscal year 2007.

12 The above Unclassified appropriation includes funding to secure  
 13 federal and other contracts and may be transferred to a special  
 14 revolving fund (fund 3105, activity 099) for the purpose of  
 15 providing advance funding for such contracts.

*34-West Virginia Development Office*

(WV Code Chapter 5B)

	Fund <u>0256</u>	FY <u>2007</u>	Org <u>0307</u>	
1 Personal Services . . . . .	001	\$	2,391,275	
2 Annual Increment . . . . .	004		35,516	
3 Employee Benefits . . . . .	010		755,225	
4 Unclassified . . . . .	099		2,641,855	
5 Local Economic Development				
6 Partnerships (R) . . . . .	133		1,870,000	
7 International Offices (R) . . . . .	593		690,644	
8 Grant Programs . . . . .	694		8,528,857	
9 Small Business Development . . . . .	703		1,412,639	
10 BRIM Premium . . . . .	913		<u>28,316</u>	
11 Total . . . . .		\$	18,354,327	

12 Any unexpended balances remaining in the appropriations for  
 13 Tourism–Unclassified–Surplus (fund 0256, activity 075), Partnership

14 Grants (fund 0256, activity 131), Local Economic Development  
15 Partnerships (fund 0256, activity 133), Mid-Atlantic Aerospace  
16 Complex (fund 0256, activity 231), Local Economic Development  
17 Assistance—Surplus (fund 0256, activity 266), Small Business  
18 Financial Assistance (fund 0256, activity 360), Industrial Park  
19 Assistance (fund 0256, activity 480), Leverage Technology and Small  
20 Business Development Program (fund 0256, activity 525),  
21 International Offices (fund 0256, activity 593), Small Business Work  
22 Force (fund 0256, activity 735), Local Economic Development  
23 Assistance (fund 0256, activity 819), and Economic Development  
24 Assistance (fund 0256, activity 900) at the close of the fiscal year  
25 2006 are hereby reappropriated for expenditure during the fiscal  
26 year 2007.

27       The above appropriation to Local Economic Development  
28 Partnerships shall be used by the West Virginia development office  
29 for the award of funding assistance to county and regional economic  
30 development corporations or authorities participating in the  
31 certified development community program developed under the  
32 provisions of section three, article two, chapter five-b of the  
33 code. The West Virginia development office shall award the funding  
34 assistance through a matching grant program, based upon a formula  
35 whereby funding assistance may not exceed thirty-four thousand  
36 dollars per county served by an economic development corporation or  
37 authority.

*35-Division of Labor*

(WV Code Chapters 21 and 47)

Fund 0260 FY 2007 Org 0308

1	Personal Services . . . . .	001	\$	1,670,441
2	Annual Increment . . . . .	004		26,747
3	Employee Benefits . . . . .	010		727,959
4	Unclassified . . . . .	099		659,008
5	BRIM Premium . . . . .	913		<u>49,987</u>
6	Total . . . . .		\$	3,134,142

*36-Division of Natural Resources*

(WV Code Chapter 20)

Fund 0265 FY 2007 Org 0310

1	Personal Services . . . . .	001	\$	6,696,746
2	Annual Increment . . . . .	004		217,186
3	Employee Benefits . . . . .	010		3,128,299
4	Gypsy Moth Suppression Program -			
5	Wildlife Management Areas . . . . .	014		42,997
6	Unclassified . . . . .	099		20,173
7	Litter Control Conservation Officers .	564		154,171
8	Upper Mud River Flood Control . . . . .	654		180,890
9	Law Enforcement . . . . .	806		932,898
10	BRIM Premium . . . . .	913		<u>326,638</u>
11	Total . . . . .		\$	11,699,998

12 Any revenue derived from mineral extraction at any state park  
13 shall be deposited in a special revenue account of the division of  
14 natural resources, first for bond debt payment purposes and with any

15 remainder to be for park operation and improvement purposes.

*37-Division of Miners' Health, Safety and Training*

(WV Code Chapter 22)

	Fund <u>0277</u>	FY <u>2007</u>	Org <u>0314</u>	
1 Personal Services . . . . .	001	\$	4,130,156	
2 Annual Increment . . . . .	004		72,400	
3 Employee Benefits . . . . .	010		1,545,333	
4 Unclassified . . . . .	099		152,003	
5 WV Diesel Equipment Commission . . . . .	712		38,034	
6 BRIM Premium . . . . .	913		<u>72,573</u>	
7 Total . . . . .		\$	6,010,499	

*38-Board of Coal Mine Health and Safety*

(WV Code Chapter 22)

	Fund <u>0280</u>	FY <u>2007</u>	Org <u>0319</u>	
1 Personal Services . . . . .	001	\$	112,750	
2 Annual Increment . . . . .	004		750	
3 Employee Benefits . . . . .	010		29,660	
4 Unclassified . . . . .	099		<u>28,621</u>	
5 Total . . . . .		\$	171,781	

*39-Coal Mine Safety and Technical Review Committee*

(WV Code Chapter 22)

	Fund <u>0285</u>	FY <u>2007</u>	Org <u>0320</u>	
1 Unclassified . . . . .	099	\$	63,352	
2 Coal Forum . . . . .	664		<u>25,000</u>	
3 Total . . . . .		\$	88,352	

40-Department of Commerce-

Office of the Secretary

(WV Code Chapter 19)

Fund 0606 FY 2007 Org 0327

1	Unclassified . . . . .	099	\$	401,800
2	Efficiency Savings . . . . .	799		<u>0</u>
3	Total . . . . .		\$	401,800

41-Governor's Workforce Investment Office

(Executive Order 5-05)

Fund 0608 FY 2007 Org 0331

1	Southern WV Career Center . . . . .	071	\$	191,750
2	Guaranteed Work Force Grant (R) . . . . .	242		2,247,000
3	Community College Workforce			
4	Development (R) . . . . .	878		<u>1,000,000</u>
5	Total . . . . .		\$	3,438,750

6 Any unexpended balances remaining in the appropriation for  
7 Guaranteed Work Force Grant (fund 0256, activity 242) and Community  
8 College Workforce Development (fund 0256, activity 878) at the close  
9 of the fiscal year 2006 are hereby reappropriated for expenditure  
10 during the fiscal year 2007.

**DEPARTMENT OF EDUCATION**

42-State Department of Education-

School Lunch Program

(WV Code Chapters 18 and 18A)

Fund 0303 FY 2007 Org 0402

1	Personal Services . . . . .	001	\$	223,679
2	Annual Increment . . . . .	004		3,700
3	Employee Benefits . . . . .	010		86,700
4	Unclassified . . . . .	099		<u>1,982,376</u>
5	Total . . . . .		\$	2,296,455

*43-State FFA-FHA Camp and Conference Center*

(WV Code Chapters 18 and 18A)

Fund 0306 FY 2007 Org 0402

1	Personal Services . . . . .	001	\$	579,168
2	Annual Increment . . . . .	004		15,750
3	Employee Benefits . . . . .	010		243,000
4	Unclassified . . . . .	099		142,000
5	BRIM Premium . . . . .	913		<u>45,662</u>
6	Total . . . . .		\$	1,025,580

*44-State Department of Education*

(WV Code Chapters 18 and 18A)

Fund 0313 FY 2007 Org 0402

1	Personal Services . . . . .	001	\$	2,949,009
2	Annual Increment . . . . .	004		35,468
3	Employee Benefits . . . . .	010		993,000
4	Unclassified (R) . . . . .	099		3,500,000
5	34/1000 Waiver . . . . .	139		400,000
6	Increased Enrollment . . . . .	140		6,400,000
7	Allowance for County Transfers . . . . .	264		967,986
8	Technology Repair and Modernization . . . . .	298		1,000,000

9	HVAC Technicians . . . . .	355	460,803
10	Early Retirement Notification Incentive	366	150,000
11	Hospitality Training . . . . .	600	400,000
12	Low Student Enrollment Allowance . . .	615	450,000
13	Foreign Student Education (R) . . . . .	636	85,381
14	Allowance for Work Based Learning . . .	744	60,000
15	Teachers-Unclassified . . . . .	753	891,008
16	21 <sup>st</sup> Century Learners . . . . .	886	2,500,000
17	BRIM Premium . . . . .	913	402,288
18	Regional Education Service Agencies . .	972	4,165,564
19	Educational Program Allowance . . . . .	996	<u>250,000</u>
20	Total . . . . .		\$ 26,060,507

21 The above appropriation includes the state board of education  
 22 and their executive office.

23 Any unexpended balances remaining in the appropriations for  
 24 Collaborative Resource Allocation (fund 0313, activity 041),  
 25 Educational Achievement Incentive (fund 0313, activity 042),  
 26 Unclassified-Surplus (fund 0313, activity 097), Unclassified (fund  
 27 0313, activity 099), Teacher Mentor (fund 0313, activity 158),  
 28 National Teacher Certification (fund 0313, activity 161), and  
 29 Foreign Student Education (fund 0313, activity 636) at the close of  
 30 the fiscal year 2006 are hereby reappropriated for expenditure  
 31 during the fiscal year 2007.

32 From the above appropriation for Low Student Enrollment  
 33 Allowance, funds shall be allocated to county boards of education in

34 accordance with the provisions of §18-9A-22 of the Code of West  
35 Virginia.

36 The above appropriation for Hospitality Training (activity 600),  
37 shall be allocated only to entities that have a plan approved for  
38 funding by the Department of Education, at the funding level  
39 determined by the State Superintendent of Schools. Plans shall be  
40 submitted to the State Superintendent of Schools to be considered  
41 for funding.

*45-State Department of Education-*

*Aid for Exceptional Children*

(WV Code Chapters 18 and 18A)

Fund 0314 FY 2007 Org 0402

1	Special Education-Counties . . . . .	159	\$	7,271,757
2	Special Education-Institutions . . . . .	160		3,411,278
3	Education of Juveniles Held in			
4	Predispositional Juvenile			
5	Detention Centers . . . . .	302		549,243
6	Education of Institutionalized			
7	Juveniles and Adults . . . . .	472		<u>12,646,002</u>
8	Total . . . . .		\$	23,878,280

9 From the above appropriations, the superintendent shall have  
10 authority to expend funds for the costs of special education for  
11 those children residing in out-of-state placements.

*46-State Department of Education-*

*State Aid to Schools*



(WV Code Chapters 18 and 18A)

Fund 0317 FY 2007 Org 0402

1	Other Current Expenses . . . . .	022	\$ 135,646,301
2	Professional Educators . . . . .	151	793,915,310
3	Service Personnel . . . . .	152	259,242,494
4	Fixed Charges . . . . .	153	98,048,992
5	Transportation . . . . .	154	51,792,029
6	Administration . . . . .	155	3,088,910
7	Improve Instructional Programs . . . . .	156	<u>33,000,000</u>
8	Basic Foundation Allowances . . . . .		\$ 1,374,734,036
9	Less Local Share . . . . .		<u>(334,986,870)</u>
10	Total Basic State Aid . . . . .		\$ 1,039,747,166
11	Public Employees' Insurance Matching .	012	198,740,538
12	Teachers' Retirement System . . . . .	019	29,383,000
13	Retirement Systems-Unfunded Liability .	775	333,941,000
14	School Building Authority . . . . .	453	<u>23,345,983</u>
15	Total . . . . .		\$ 1,625,157,687

*47-State Board of Education-*

*Vocational Division*

(WV Code Chapters 18 and 18A)

Fund 0390 FY 2007 Org 0402

1	Personal Services . . . . .	001	\$ 944,568
2	Annual Increment . . . . .	004	17,086
3	Employee Benefits . . . . .	010	356,000
4	Unclassified . . . . .	099	1,210,000

5	Adult Basic Education . . . . .	149		3,523,665
6	GED Testing . . . . .	339		302,991
7	Vocational Programs . . . . .	761		<u>17,053,464</u>
8	Total . . . . .		\$	23,407,774

*48-State Board of Education-*

*Division of Educational Performance Audits*

(WV Code Chapters 18 and 18A)

Fund 0573 FY 2007 Org 0402

1	Personal Services . . . . .	001	\$	369,911
2	Annual Increment . . . . .	004		3,200
3	Employee Benefits . . . . .	010		102,017
4	Unclassified . . . . .	099		<u>141,000</u>
5	Total . . . . .		\$	616,128

*49-West Virginia Schools for the Deaf and the Blind*

(WV Code Chapters 18 and 18A)

Fund 0320 FY 2007 Org 0403

1	Personal Services . . . . .	001	\$	7,485,046
2	Annual Increment . . . . .	004		5,950
3	Employee Benefits . . . . .	010		2,950,293
4	Unclassified . . . . .	099		1,609,332
5	BRIM Premium . . . . .	913		<u>81,347</u>
6	Total . . . . .		\$	12,131,968

**DEPARTMENT OF EDUCATION AND THE ARTS**

*50-Department of Education and the Arts-*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0294 FY 2007 Org 0431

1	Unclassified (R) . . . . .	099	\$	790,725
2	Center for Professional Development (R)	115		2,003,718
3	Governor's Honor Academy . . . . .	478		390,450
4	Professional Development Collaborative	629		800,000
5	Efficiency Savings . . . . .	799		0
6	Energy Express . . . . .	861		450,000
7	BRIM Premium . . . . .	913		<u>4,509</u>
8	Total . . . . .		\$	4,439,402

9 Any unexpended balances remaining in the appropriations for  
10 Unclassified (fund 0294, activity 099), Center for Professional  
11 Development (fund 0294 activity 115), Center for Professional  
12 Development-Principals' Academy (fund 0294, activity 415),  
13 Governor's Honor Academy (fund 0294, activity 478), and CPD-Math  
14 Initiative (fund 0294, activity 517) at the close of the fiscal year  
15 2006 are hereby reappropriated for expenditure during the fiscal  
16 year 2007.

*51-Division of Culture and History*

(WV Code Chapter 29)

Fund 0293 FY 2007 Org 0432

1	Personal Services . . . . .	001	\$	2,365,093
2	Annual Increment . . . . .	004		49,030
3	Employee Benefits . . . . .	010		994,548
4	Unclassified . . . . .	099		492,664

5	Culture and History Programming . . . .	732		292,945
6	Capital Outlay and Maintenance . . . .	755		200,000
7	BRIM Premium . . . . .	913		<u>60,781</u>
8	Total . . . . .		\$	4,455,061

9 Any unexpended balance remaining in the appropriation for  
 10 Capital Outlay, Repairs and Equipment—Surplus (fund 0293, activity  
 11 677) at the close of the fiscal year 2006 is hereby reappropriated  
 12 for expenditure during the fiscal year 2007.

13 The Unclassified appropriation includes funding for the arts  
 14 funds, department programming funds, grants, fairs and festivals and  
 15 Camp Washington Carver and shall be expended only upon authorization  
 16 of the division of culture and history and in accordance with the  
 17 provisions of chapter five-a, article three, and chapter twelve of  
 18 the code.

19 All federal moneys received as reimbursement to the division of  
 20 culture and history for moneys expended from the general revenue  
 21 fund for the arts fund and historical preservation are hereby  
 22 reappropriated for the purposes as originally made, including  
 23 personal services, current expenses and equipment.

*52-Library Commission*

(WV Code Chapter 10)

Fund 0296 FY 2007 Org 0433

1	Personal Services . . . . .	001	\$	943,093
2	Annual Increment . . . . .	004		29,700
3	Employee Benefits . . . . .	010		367,411

4	Unclassified . . . . .	099	228,087
5	Services to Blind and Handicapped . . .	181	38,456
6	BRIM Premium . . . . .	913	<u>30,294</u>
7	Total . . . . .		\$ 1,637,041

*53-Educational Broadcasting Authority*

(WV Code Chapter 10)

Fund 0300 FY 2007 Org 0439

1	Personal Services . . . . .	001	\$ 3,008,039
2	Annual Increment . . . . .	004	56,000
3	Employee Benefits . . . . .	010	1,072,090
4	Unclassified (R) . . . . .	099	466,535
5	Mountain Stage . . . . .	249	250,000
6	Capital Outlay and Maintenance . . . .	755	100,000
7	BRIM Premium . . . . .	913	<u>70,845</u>
8	Total . . . . .		\$ 5,023,509

9 Any unexpended balance remaining in the appropriation for  
 10 Unclassified (fund 0300, activity 099) at the close of the fiscal  
 11 year 2006 is hereby reappropriated for expenditure during the fiscal  
 12 year 2007.

13 The Educational Broadcasting Authority is to continue assistance  
 14 to the Allegheny Mountain Radio/WVNR.

*54-State Board of Rehabilitation-*

*Division of Rehabilitation Services*

(WV Code Chapter 18)

Fund 0310 FY 2007 Org 0932

1	Personal Services . . . . .	001	\$	7,020,702
2	Annual Increment . . . . .	004		134,049
3	Independent Living Services . . . . .	009		24,000
4	Employee Benefits . . . . .	010		2,776,615
5	Workshop Development . . . . .	163		1,816,149
6	Supported Employment			
7	Extended Services . . . . .	206		119,032
8	Ron Yost Personal Assistance Fund (R) .	407		340,000
9	Employment Attendant Care Program . . .	598		179,000
10	Capital Outlay and Maintenance (R) . .	755		200,000
11	BRIM Premium . . . . .	913		<u>80,139</u>
12	Total . . . . .		\$	12,689,686

13 Any unexpended balances remaining in the appropriations for the  
14 Unclassified-Surplus (fund 0310, activity 097), Ron Yost Personal  
15 Assistance Fund (fund 0310, activity 407), and Capital Outlay and  
16 Maintenance (fund 0310, activity 775) at the close of the fiscal  
17 year 2006 are hereby reappropriated for expenditure during the  
18 fiscal year 2007.

19 Any unexpended balance remaining in the appropriation for  
20 Technology-Related Assistance Revolving Loan Fund for Individuals  
21 with Disabilities (fund 0310, activity 766) is hereby reappropriated  
22 for expenditure during the fiscal year 2007 and may be transferred  
23 to a special account for the purpose of disbursement or loan.

# **DEPARTMENT OF ENVIRONMENTAL PROTECTION**

## *55-Environmental Quality Board*

(WV Code Chapter 20)

	Fund <u>0270</u>	FY <u>2007</u>	Org <u>0311</u>		
1	Personal Services . . . . .		001	\$	71,930
2	Annual Increment . . . . .		004		400
3	Employee Benefits . . . . .		010		20,925
4	Unclassified . . . . .		099		<u>45,916</u>
5	Total . . . . .			\$	139,171

*56-Division of Environmental Protection*

(WV Code Chapter 22)

	Fund <u>0273</u>	FY <u>2007</u>	Org <u>0313</u>		
1	Personal Services . . . . .		001	\$	3,444,562
2	Annual Increment . . . . .		004		50,703
3	Employee Benefits . . . . .		010		1,191,146
4	Unclassified . . . . .		099		905,444
5	Dam Safety . . . . .		607		204,225
6	WV Contribution to River Commissions .		776		148,485
7	Efficiency Savings . . . . .		799		0
8	Office of Water Resources				
9	Non-Enforcement Activity . . . . .		855		1,118,255
10	BRIM Premium . . . . .		913		34,431
11	Welch DEP Office Continuing Operation		993		<u>79,115</u>
12	Total . . . . .			\$	7,176,366

*57-Air Quality Board*

(WV Code Chapter 16)

	Fund <u>0550</u>	FY <u>2007</u>	Org <u>0325</u>		
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1	Unclassified . . . . .	099	\$	94,210
2	BRIM Premium . . . . .	913		<u>3,124</u>
3	Total . . . . .		\$	97,334

**DEPARTMENT OF HEALTH AND HUMAN RESOURCES**

*58-Department of Health and Human Resources-*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0400 FY 2007 Org 0501

1	Unclassified . . . . .	099	\$	139,883
2	Women's Commission . . . . .	191		133,942
3	Commission for the Deaf			
4	and Hard of Hearing . . . . .	704		269,034
5	Efficiency Savings . . . . .	799		<u>0</u>
6	Total . . . . .		\$	542,859

7 Any unexpended balance remaining in the appropriation for the  
8 Rural Health Care Providers Revolving Loan Fund-Surplus (fund 0400,  
9 activity 674) at the close of the fiscal year 2006 is hereby  
10 reappropriated for expenditure during the fiscal year 2007.

*59-Division of Health-*

*Central Office*

(WV Code Chapter 16)

Fund 0407 FY 2007 Org 0506

1	Personal Services . . . . .	001	\$	7,387,935
2	Annual Increment . . . . .	004		164,981
3	Employee Benefits . . . . .	010		3,054,354



4	Chief Medical Examiner . . . . .	045	3,425,307
5	Unclassified . . . . .	099	4,737,899
6	Safe Drinking Water Program . . . . .	187	517,798
7	Basic Public Health Services Support .	212	3,337,407
8	Statewide EMS Program Support . . . . .	383	2,392,316
9	Maternal and Child Health Clinics,		
10	Clinicians and Medical Contracts		
11	and Fees (R) . . . . .	575	4,625,371
12	Epidemiology Support . . . . .	626	2,309,068
13	Primary Care Support . . . . .	628	7,463,737
14	Grant Programs . . . . .	694	1,520,718
15	State Aid to Local Health Departments .	702	10,499,718
16	Health Right Free Clinics . . . . .	727	2,599,336
17	Child and Family Services . . . . .	736	3,542,043
18	Healthy Lifestyles . . . . .	778	68,000
19	BRIM Premium . . . . .	913	<u>224,757</u>
20	Total . . . . .		\$ 57,870,745

21 Any unexpended balances remaining in the appropriations for  
22 Unclassified (fund 0407, fiscal year 1997, activity 099) and  
23 Maternal and Child Health Clinics, Clinicians and Medical Contracts  
24 and Fees (fund 0407, activity 575) at the close of the fiscal year  
25 2006 are hereby reappropriated for expenditure during the fiscal  
26 year 2007.

27 From the Unclassified line item, \$50,000 shall be expended for  
28 the West Virginia Aids Coalition.

29 From the Maternal and Child Health Clinics, Clinicians, and  
30 Medical Contracts and Fees line item, \$400,000 shall be transferred  
31 to the Breast and Cervical Cancer Diagnostic Treatment Fund.

32 Included in the above appropriation for Grant Programs is  
33 \$50,000 for the mortgage payment for the Lincoln Primary Care  
34 Center, Inc.; \$53,140 for the mortgage payment for the Monroe Health  
35 Center; \$42,564 for the mortgage payment for Roane County Family  
36 Health Care, Inc.; \$25,000 for the mortgage payment for the Tug  
37 River Health Association, Inc.; \$48,000 for the mortgage payment for  
38 the Primary Care Systems (Clay); \$10,800 for the mortgage payment  
39 for the Belington Clinic; \$30,000 for the mortgage payment for the  
40 Tri-County Health Clinic; \$15,000 for the mortgage payment for  
41 Valley Health Care (Randolph); \$58,560 for the mortgage payment for  
42 Valley Health Systems, Inc. (Woman's Place and Harts Health Clinic);  
43 \$46,958 for the mortgage payment for Ritchie County Primary Care  
44 Association, Inc.; \$8,000 for the mortgage payment for Northern  
45 Greenbrier Health Clinic; \$12,696 for the mortgage payment for the  
46 Women's Care, Inc. (Putnam); \$25,000 for the mortgage payment for  
47 the Preston-Taylor Community Health Centers, Inc.; \$20,000 for the  
48 mortgage payment for the North Fork Clinic (Pendleton); \$40,000 for  
49 the mortgage payment for the Pendleton Community Care; \$27,000 for  
50 the mortgage payment for South Branch Health Facility (Upper Tract);  
51 \$38,400 for the mortgage payment for Clay-Battelle Community Health  
52 Center; \$33,600 for the mortgage payment for Mountaineer Health  
53 Clinic in Paw Paw; \$13,000 for the mortgage payment for the St.

54 George Medical Clinic; and \$54,000 for the mortgage payment for the  
55 Shenandoah Valley Medical Systems, Inc.

*60-Consolidated Medical Service Fund*

(WV Code Chapter 16)

	Fund <u>0525</u>	FY <u>2007</u>	Org <u>0506</u>	
1 Personal Services . . . . .		001	\$	632,583
2 Annual Increment . . . . .		004		11,991
3 Employee Benefits . . . . .		010		262,075
4 Special Olympics . . . . .		208		26,074
5 Behavioral Health Program-				
6     Unclassified (R) . . . . .		219		52,130,315
7 Institutional Facilities Operations . .		335		63,677,174
8 Capital Outlay (R) . . . . .		511		3,000,000
9 Capital Outlay and Maintenance . . . .		755		2,000,000
10 BRIM Premium . . . . .		913		<u>1,152,725</u>
11     Total . . . . .			\$	122,892,937

12     Any unexpended balances remaining in the appropriations for  
13 Behavioral Health Program-Unclassified (fund 0525, activity 219),  
14 Capital Outlay (fund 0525, activity 511), Capital Outlay, Repairs  
15 and Equipment-Surplus (fund 0525, activity 677), and Colin Anderson  
16 Community Placement (fund 0525, activity 803) at the close of the  
17 fiscal year 2006 are hereby reappropriated for expenditure during  
18 the fiscal year 2007.

19     The above appropriation for Capital Outlay (activity 511) is the  
20 second year of funding for a three year plan to fund state hospital

21 and facility repairs and deferred maintenance.

22       The secretary of the department of health and human resources,  
23 prior to the beginning of the fiscal year, shall file with the  
24 legislative auditor and the department of revenue an expenditure  
25 schedule for each formerly separate spending unit which has been  
26 consolidated into the above account and which receives a portion of  
27 the above appropriation for Institutional Facilities Operations.  
28 The secretary shall also, within fifteen days after the close of the  
29 six-month period of said fiscal year, file with the legislative  
30 auditor and the department of revenue an itemized report of  
31 expenditures made during the preceding six-month period.

32       From the above appropriation to Institutional Facilities  
33 Operations, together with available funds from the division of  
34 health-hospital services revenue account (fund 5156, activity 335)  
35 and tobacco settlement expenditure fund (fund 5124, activity 335),  
36 on July 1, 2006, the sum of one hundred sixty thousand dollars shall  
37 be transferred to the department of agriculture-land division as  
38 advance payment for the purchase of food products; actual payments  
39 for such purchases shall not be required until such credits have  
40 been completely expended.

41       Additional funds have been appropriated in fund 5124, fiscal  
42 year 2007, organization 0506 and fund 5156, fiscal year 2007,  
43 organization 0506, for the operation of the institutional  
44 facilities. The secretary of the department of health and human  
45 resources is authorized to utilize up to ten percent of the funds

46 from the Institutional Facilities Operations line item to facilitate  
 47 cost effective and cost saving services at the community level.  
 48 Included in the appropriation to Institutional Facilities Operations  
 49 (fund 0525, activity 335), an amount of \$10,200,000 has been added  
 50 to offset any potential cash shortfall in the division of health,  
 51 tobacco settlement expenditure fund (fund 5124, org 0506, activity  
 52 335). The \$10,200,000 or any amount thereof may only be expended to  
 53 the extent the cash balance and the cash receipts are less than the  
 54 appropriation in the tobacco settlement expenditure fund (fund 5124,  
 55 org 0506, activity 335).

*61-Division of Health-*

*West Virginia Drinking Water Treatment*

(WV Code Chapter 16)

Fund 0561 FY 2007 Org 0506

1 West Virginia Drinking Water Treatment

2     Revolving Fund-Transfer . . . . . 689     \$         700,000

3     The above appropriation for Drinking Water Treatment Revolving  
 4 Fund-Transfer shall be transferred to the West Virginia Drinking  
 5 Water Treatment Revolving Fund or appropriate bank depository and  
 6 the Drinking Water Treatment Revolving-Administrative Expense Fund  
 7 as provided by chapter sixteen of the code.

*62-Human Rights Commission*

(WV Code Chapter 5)

Fund 0416 FY 2007 Org 0510

1 Personal Services . . . . . 001     \$         689,517

2	Annual Increment . . . . .	004	16,000
3	Employee Benefits . . . . .	010	224,705
4	Unclassified . . . . .	099	261,293
5	BRIM Premium . . . . .	913	<u>20,668</u>
6	Total . . . . .		\$ 1,212,183

*63-Division of Human Services*

(WV Code Chapters 9, 48 and 49)

Fund 0403 FY 2007 Org 0511

1	Personal Services . . . . .	001	\$ 20,856,560
2	Annual Increment . . . . .	004	539,265
3	Employee Benefits . . . . .	010	8,138,758
4	Unclassified . . . . .	099	14,411,858
5	Medical Services (R) . . . . .	189	404,107,687
6	Medical Services Administrative Costs .	789	21,365,976
7	Family Resource Networks (R) . . . . .	274	1,941,926
8	Domestic Violence Legal Services Fund .	384	150,000
9	James "Tiger" Morton Catastrophic		
10	Illness Fund . . . . .	455	940,000
11	Child Support Enforcement . . . . .	705	6,326,474
12	Child and Family Services . . . . .	736	129,759,668
13	Grants for Licensed Domestic Violence		
14	Programs and Statewide Prevention .	750	1,000,000
15	Indigent Burials (R) . . . . .	851	1,700,000
16	BRIM Premium . . . . .	913	<u>882,229</u>
17	Total . . . . .		\$ 612,120,401

18 Any unexpended balances remaining in the appropriations for  
19 Social Services-Surplus (fund 0403, activity 082), Medical Services  
20 (fund 0403, activity 189), Family Resource Networks (fund 0403,  
21 activity 274), and Indigent Burials (fund 0403, activity 851) at the  
22 close of the fiscal year 2006 are hereby reappropriated for  
23 expenditure during the fiscal year 2007.

24 From the above appropriation for Medical Services (fund 0403,  
25 activity 189) an amount not to exceed \$3,106,000 shall be utilized  
26 for WV Teaching Hospitals Tertiary/Safety Net payments and an amount  
27 not to exceed \$1,596,000 shall be utilized for payments to Rural  
28 Hospitals Under 150 Beds.

29 The above appropriation for James "Tiger" Morton Catastrophic  
30 Illness Fund (activity 455) shall be transferred to the James  
31 "Tiger" Morton Catastrophic Illness Fund (fund 5454) as provided by  
32 chapter sixteen, article five-q, of the code.

33 From the above appropriation for Medical Services (fund 0403,  
34 activity 189) an amount not to exceed \$15,000,000 may be transferred  
35 to the Division of Health-Tobacco Settlement Expenditure Fund-  
36 Institutional Facilities Operations (fund 5124, activity 335) in  
37 order to offset any cash flow shortfalls that may occur due to the  
38 timing of deposits into the Tobacco Settlement Expenditure Fund.  
39 Any funds so transferred from fund 0403 to fund 5124 shall be  
40 reimbursed to fund 0403 no later than June 1, 2007.

41 The above appropriation for Domestic Violence Legal Services  
42 Fund (activity 384) shall be transferred to the Domestic Violence

43 Legal Services Fund (fund 5455).

44       Notwithstanding the provisions of Title I, section three of this  
45 bill, the secretary of the department of health and human resources  
46 shall have the authority to transfer funds within the above account:  
47 *Provided*, That no more than five percent of the funds appropriated  
48 to one line item may be transferred to other line items: *Provided*,  
49 *however*, That no funds from other line items shall be transferred to  
50 the personal services line item.

51       From the above appropriation for the Grants for Licensed  
52 Domestic Violence Programs and Statewide Prevention (activity 750),  
53 \$500,000 shall be divided equally and distributed among the thirteen  
54 (13) licensed programs and the West Virginia Coalition Against  
55 Domestic Violence (WVCADV).

56       Any unexpended balance remaining in the appropriation for Grants  
57 for Licensed Domestic Violence Programs and Statewide Prevention  
58 (activity 750), shall be distributed according to the formula  
59 established by the Family Protection Services Board.

60       The secretary shall have authority to expend funds for the  
61 educational costs of those children residing in out-of-state  
62 placements, excluding the costs of special education programs.

63       The above appropriation for Family Resource Networks (activity  
64 274) is to be subject to the control and oversight of the Governor's  
65 Cabinet on Children and Families and may only be administered and  
66 disbursed by the Division of Human Services upon the delegation of  
67 this authority to the Division of Human Services by the Governor's



68 Cabinet on Children and Families as provided by West Virginia Code  
69 §5-26-4(4) for the benefit of family resource networks, early parent  
70 education services and starting points centers.

**DEPARTMENT OF MILITARY AFFAIRS**

**AND PUBLIC SAFETY**

*64-Department of Military Affairs and Public Safety-*

*Office of the Secretary*

(WV Code Chapter 5F)

Fund 0430 FY 2007 Org 0601

1	Unclassified (R)	. . . . .	099	\$	508,197
2	Efficiency Savings	. . . . .	799		0
3	BRIM Premium	. . . . .	913		<u>11,598</u>
4	Total	. . . . .		\$	519,795

5 Any unexpended balance remaining in the appropriation for  
6 Unclassified (fund 0430, activity 099) at the close of the fiscal  
7 year 2006 is hereby reappropriated for expenditure during the fiscal  
8 year 2007.

*65-Adjutant General-*

*State Militia*

(WV Code Chapter 15)

Fund 0433 FY 2007 Org 0603

1	Personal Services	. . . . .	001	\$	1,513,229
2	Annual Increment	. . . . .	004		24,973
3	Employee Benefits	. . . . .	010		511,399
4	Unclassified (R)	. . . . .	099		12,494,996

5	College Education Fund (R) . . . . .	232	4,800,000
6	Mountaineer ChalleNGe Academy . . . . .	709	1,200,000
7	BRIM Premium . . . . .	913	<u>53,202</u>
8	Total . . . . .		\$ 20,597,799

9 Any unexpended balances remaining in the appropriations for  
 10 Unclassified (fund 0433, activity 099), College Education Fund (fund  
 11 0433, activity 232), and Armory Capital Improvements—Surplus (fund  
 12 0433, activity 325) at the close of the fiscal year 2006 are hereby  
 13 reappropriated for expenditure during the fiscal year 2007.

14 Should the appropriation for College Education Fund (fund 0433,  
 15 activity 232) be insufficient to cover such costs, the remainder of  
 16 such cost may be transferred from Unclassified (fund 0433, activity  
 17 099).

18 From the above appropriation an amount approved by the adjutant  
 19 general and the secretary of military affairs and public safety may  
 20 be transferred to the State Armory Board for operation and  
 21 maintenance of National Guard Armories.

*66-Adjutant General-*

*Military Fund*

(WV Code Chapter 15)

Fund 0605 FY 2007 Org 0603

1	Unclassified—Total . . . . .	096	\$ 200,000
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*67-West Virginia Parole Board*

(WV Code Chapter 62)

Fund 0440 FY 2007 Org 0605

1	Personal Services . . . . .	001	\$	160,549
2	Annual Increment . . . . .	004		1,744
3	Employee Benefits . . . . .	010		142,202
4	Unclassified . . . . .	099		159,498
5	Salaries of Members of West Virginia			
6	Parole Board . . . . .	227		225,000
7	BRIM Premium . . . . .	913		<u>16,670</u>
8	Total . . . . .		\$	705,663

*68-Division of Homeland Security and*

*Emergency Management*

(WV Code Chapter 15)

Fund 0443 FY 2007 Org 0606

1	Personal Services . . . . .	001	\$	279,696
2	Annual Increment . . . . .	004		3,450
3	Employee Benefits . . . . .	010		110,608
4	Radiological Emergency Preparedness . .	554		30,000
5	Federal Funds/Grant Match (R) . . . . .	749		742,344
6	Early Warning Flood System (R) . . . . .	877		510,584
7	BRIM Premium . . . . .	913		<u>16,771</u>
8	Total . . . . .		\$	1,693,453

9 Any unexpended balances remaining in the appropriations for

10 Flood Reparations (fund 0443, activity 400), Federal Funds/Grant

11 Match (fund 0443, activity 749), Federal Settlement-Surplus (fund

12 0443, activity 876), Early Warning Flood System (fund 0443, activity

13 877), and Homeland Security Grant Match-Surplus (fund 0443, activity

14 957) at the close of the fiscal year 2006 are hereby reappropriated  
15 for expenditure during the fiscal year 2007.

*69-Division of Corrections-*

*Central Office*

(WV Code Chapters 25, 28, 49 and 62)

Fund 0446 FY 2007 Org 0608

1	Personal Services . . . . .	001	\$	366,701
2	Annual Increment . . . . .	004		5,775
3	Employee Benefits . . . . .	010		121,535
4	Unclassified . . . . .	099		<u>97,594</u>
5	Total . . . . .		\$	591,605

6 Any unexpended balance remaining in the appropriation for  
7 Management Information System (fund 0446, activity 398) at the close  
8 of the fiscal year 2006 is hereby reappropriated for expenditure  
9 during the fiscal year 2007.

*70-Division of Corrections-*

*Correctional Units*

(WV Code Chapters 25, 28, 49 and 62)

Fund 0450 FY 2007 Org 0608

1	Inmate Medical Expenses (R) . . . . .	535	\$	20,264,267
2	Payments to Federal, County and/or			
3	Regional Jails . . . . .	555		17,168,500
4	Correctional Operations . . . . .	741		88,425,460
5	Capital Outlay and Maintenance (R) . .	755		2,000,000
6	Contractual Correctional Services . . .	771		5,724,500

7	BRIM Premium . . . . .	913	<u>1,413,956</u>
8	Total . . . . .	\$	134,996,683

9 Any unexpended balances remaining in the appropriations for  
10 Payments to Federal, County and/or Regional Jails-Surplus (fund  
11 0450, activity 008), Capital Outlay (fund 0450, activity 511),  
12 Inmate Medical Expenses (fund 0450, activity 535), Capital Outlay  
13 and Maintenance (fund 0450, activity 755), and Inmate Medical  
14 Expenses-Surplus(fund 0450, activity 846) at the close of the fiscal  
15 year 2006 are hereby reappropriated for expenditure during the  
16 fiscal year 2007.

17 The commissioner of corrections, prior to the beginning of the  
18 fiscal year, shall file with the legislative auditor and the  
19 department of revenue a plan of expenditure for each formerly  
20 separate appropriation which has been consolidated in the above  
21 account and which receives a portion of the above appropriation for  
22 Correctional Operations.

23 The commissioner of corrections shall also, within fifteen days  
24 after the close of each six-month period of said fiscal year, file  
25 with the legislative auditor and the department of revenue an  
26 itemized report of expenditures made during the preceding six-month  
27 period. Such report shall include the total of expenditures made  
28 for personal services, annual increment, current expenses (inmate  
29 medical expenses and other), repairs and alterations and equipment.

30 The commissioner of corrections shall also have the authority to  
31 transfer between appropriated line items Correctional Operations and

32 Contractual Correctional Services above and may transfer funds from  
 33 Correctional Operations and Contractual Correctional Services to  
 34 Payments to Federal, County and/or Regional Jails (fund 0450,  
 35 activity 555) or Inmate Medical Expenses (fund 0450, activity 535).

36 From the above appropriation to Correctional Operations, on July  
 37 1, 2006, the sum of three hundred thousand dollars shall be  
 38 transferred to the department of agriculture-land division as  
 39 advance payment for the purchase of food products; actual payments  
 40 for such purchases shall not be required until such credits have  
 41 been completely expended.

*71-West Virginia State Police*

(WV Code Chapter 15)

Fund 0453 FY 2007 Org 0612

1	Personal Services . . . . .	001	\$	34,920,800
2	Annual Increment . . . . .	004		199,000
3	Employee Benefits . . . . .	010		7,703,095
4	Unclassified . . . . .	099		7,285,826
5	Vehicle Purchase . . . . .	451		1,000,000
6	Barracks Lease Payments . . . . .	556		440,088
7	Communications and			
8	Other Equipment (R) . . . . .	558		1,013,285
9	Trooper Retirement Fund . . . . .	605		3,778,626
10	Retirement Systems-Unfunded Liability .	775		3,360,000
11	Handgun Administration Expense . . . .	747		73,448
12	Capital Outlay and Maintenance . . . .	755		500,000

13 Automated Fingerprint

14	Identification System . . . . .	898	629,984
15	BRIM Premium . . . . .	913	<u>6,829,157</u>
16	Total . . . . .		\$ 67,733,309

17 Any unexpended balances remaining in the appropriations for  
 18 Barracks Maintenance and Construction (fund 0453, activity 494),  
 19 Trooper Class (fund 0453, activity 521), Communications and Other  
 20 Equipment (fund 0453, activity 558), Barracks Maintenance and  
 21 Construction-Surplus (fund 0453, activity 669), and Law Enforcement-  
 22 Special Projects (fund 0453, activity 787) at the close of the  
 23 fiscal year 2006 are hereby reappropriated for expenditure during  
 24 the fiscal year 2007.

*72-Division of Veterans' Affairs*

(WV Code Chapter 9A)

Fund 0456 FY 2007 Org 0613

1	Personal Services . . . . .	001	\$ 1,004,843
2	Annual Increment . . . . .	004	32,880
3	Employee Benefits . . . . .	010	415,876
4	Unclassified . . . . .	099	639,806
5	Veterans' Nursing Home . . . . .	286	5,437,815
6	BRIM Premium . . . . .	913	<u>27,978</u>
7	Total . . . . .		\$ 7,559,198

8 Any unexpended balances remaining in the appropriations for  
 9 Veterans' Reeducation Assistance (fund 0456, activity 329),  
 10 Veterans' Grant Program (fund 0456, activity 342), Women's Veterans'

11 Monument (fund 0456, activity 385), and Veterans' Bonus (fund 0456,  
 12 activity 483) at the close of the fiscal year 2006 are hereby  
 13 reappropriated for expenditure during the fiscal year 2007.

*73-Division of Veterans' Affairs-*

*Veterans' Home*

(WV Code Chapter 9A)

	Fund <u>0460</u>	FY <u>2007</u>	Org <u>0618</u>		
1 Personal Services . . . . .			001	\$	697,446
2 Annual Increment . . . . .			004		17,400
3 Employee Benefits . . . . .			010		329,607
4 Unclassified . . . . .			099		<u>33,609</u>
5 Total . . . . .				\$	1,078,062

*74-Fire Commission*

(WV Code Chapter 29)

	Fund <u>0436</u>	FY <u>2007</u>	Org <u>0619</u>		
1 Safe Schools Hotline—Total . . . . .			093	\$	204,500

*75-Division of Criminal Justice Services*

(WV Code Chapter 15)

	Fund <u>0546</u>	FY <u>2007</u>	Org <u>0620</u>		
1 Personal Services . . . . .			001	\$	242,415
2 Annual Increment . . . . .			004		3,645
3 Employee Benefits . . . . .			010		81,958
4 Unclassified . . . . .			099		129,583
5 Community Corrections (R) . . . . .			561		800,000
6 Statistical Analysis Program . . . . .			597		49,228



7	BRIM Premium . . . . .	913	<u>1,725</u>
8	Total . . . . .	\$	1,308,554

9 Any unexpended balances remaining in the appropriations for  
10 Community Corrections—Surplus(fund 0546, activity 060) and Community  
11 Corrections (fund 0546, activity 561) at the close of the fiscal  
12 year 2006 are hereby reappropriated for expenditure during the  
13 fiscal year 2007.

*76-Division of Juvenile Services*

(WV Code Chapter 49)

Fund 0570 FY 2007 Org 0621

1	Juvenile Services Operations . . . . .	742	\$	34,105,536
2	Capital Outlay and Maintenance . . . . .	755		500,000
3	BRIM Premium . . . . .	913	<u>40,079</u>	
4	Total . . . . .	\$	34,645,615	

5 Any unexpended balances remaining in the appropriations for  
6 Unclassified (fund 0570, activity 099), Robert L. Shell Juvenile  
7 Center (fund 0570, activity 267), Donald R. Kuhn Diagnostic Center  
8 (fund 0570, activity 283), Central Office (fund 0570, activity 701),  
9 Southern WV Youth Diagnostic Center (fund 0570, activity 792), Gene  
10 Spadaro Juvenile Center (fund 0570, activity 793), WV Industrial  
11 Home for Youth (fund 0570, activity 979), Davis Center (fund 0570,  
12 activity 980), Eastern Regional Juvenile Center (fund 0570, activity  
13 981), Northern Regional Juvenile Center (fund 0570, activity 982),  
14 North Central Regional Juvenile Center (fund 0570, activity 983),  
15 Southern Regional Juvenile Center (fund 0570, activity 984), Tiger

16 Morton Center (fund 0570, activity 985), Donald R. Kuhn Juvenile  
17 Center (fund 0570, activity 986), J.M. "Chick" Buckbee Juvenile  
18 Center (fund 0570, activity 987), Salem Canine (fund 0570, activity  
19 988), Davis Canine (fund 0570, activity 989), The Academy (fund  
20 0570, activity 990), and Mt. Hope Juvenile Center (fund 0570,  
21 activity 991) at the close of the fiscal year 2006 are hereby  
22 reappropriated and redesignated as Juvenile Services Operations  
23 (fund 0570, activity 742) for expenditure during the fiscal year  
24 2007.

25       The director of the division of juvenile services, prior to the  
26 beginning of the fiscal year, shall file with the legislative  
27 auditor and the department of revenue a plan of expenditure for each  
28 formerly separate appropriation which has been consolidated in the  
29 above account and which receives a portion of the above  
30 appropriation for Juvenile Services Operations.

31       The director shall also, within fifteen days after the close of  
32 each six-month period of said fiscal year, file with the legislative  
33 auditor and the department of revenue an itemized report of  
34 expenditures made during the preceding six-month period. Such  
35 report shall include the total expenditures made for personal  
36 services, annual increment, current expenses, repairs and  
37 alterations, and equipment.

38       From the above appropriation to Juvenile Services Operations, on  
39 July 1, 2006, the sum of fifty thousand dollars shall be transferred  
40 to the department of agriculture-land division as advance payment

41 for the purchase of food products; actual payments for such  
42 purchases shall not be required until such credits have been  
43 completely expended.

*77-Division of Protective Services*

(WV Code Chapter 5F)

Fund 0585 FY 2007 Org 0622

1	Personal Services . . . . .	001	\$	995,511
2	Annual Increment . . . . .	004		14,250
3	Employee Benefits . . . . .	010		377,766
4	Unclassified (R) . . . . .	099		451,150
5	BRIM Premium . . . . .	913		<u>8,043</u>
6	Total . . . . .		\$	1,846,720

7 Any unexpended balances remaining in the appropriations for  
8 Equipment (fund 0585, activity 070) and Unclassified (fund 0585,  
9 activity 099) at the close of the fiscal year 2006 are hereby  
10 reappropriated for expenditure during the fiscal year 2007.

**DEPARTMENT OF REVENUE**

*78-Office of the Secretary*

(WV Code Chapter 11)

Fund 0465 FY 2007 Org 0701

1	Unclassified . . . . .	099	\$	629,783
2	Revenue Shortfall Reserve Fund-Transfer	590		175,000,000
3	Efficiency Savings . . . . .	799		<u>0</u>
4	Total . . . . .		\$	175,629,783

5 Any unexpended balance remaining in the appropriation for

6 Unclassified--Total (fund 0465, activity 096) at the close of the  
7 fiscal year 2006 is hereby reappropriated for expenditure during the  
8 fiscal year 2007.

9 The above appropriation for Revenue Shortfall Reserve Fund-  
10 Transfer (fund 0465, activity 590) shall be transferred to the  
11 Revenue Shortfall Reserve Fund (fund 7005, org 0701).

*79-Tax Division*

(WV Code Chapter 11)

Fund 0470 FY 2007 Org 0702

1	Personal Services (R) . . . . .	001	\$	12,759,092
2	Annual Increment . . . . .	004		259,060
3	Employee Benefits (R) . . . . .	010		4,610,201
4	Unclassified (R) . . . . .	099		6,110,469
5	GIS Development Project (R) . . . . .	562		150,000
6	Remittance Processor (R) . . . . .	570		381,015
7	Multi State Tax Commission . . . . .	653		77,958
8	BRIM Premium . . . . .	913		<u>13,819</u>
9	Total . . . . .		\$	24,361,614

10 Any unexpended balances remaining in the appropriations for  
11 Personal Services (fund 0470, activity 001), Employee Benefits (fund  
12 0470, activity 010), Tax Technology Upgrade (fund 0470, activity  
13 094), Unclassified-Surplus (fund 0470, activity 097), Unclassified  
14 (fund 0470, activity 099), Integrated Tax Accounting System (fund  
15 0702, activity 292), Tax Technology Upgrade-Surplus (fund 0470,  
16 activity 450), GIS Development Project (fund 0470, activity 562),

17 and Remittance Processor (fund 0470, activity 570) at the close of  
18 the fiscal year 2006 are hereby reappropriated for expenditure  
19 during the fiscal year 2007.

*80-State Budget Office*

(WV Code Chapter 11B)

Fund 0595 FY 2007 Org 0703

1	Unclassified (R)	. . . . .	099	\$	1,111,333
2	Pay Equity Reserve	. . . . .	364		<u>250,000</u>
3	Total	. . . . .		\$	1,361,333

4 Any unexpended balances remaining in the appropriations for  
5 Unclassified–Total(fund 0595, activity 096) and Unclassified (fund  
6 0595, activity 099) at the close of the fiscal year 2006 are hereby  
7 reappropriated for expenditure during the fiscal year 2007.

*81-West Virginia Office of Tax Appeals*

(WV Code Chapter 11)

Fund 0593 FY 2007 Org 0709

1	Unclassified–Total (R)	. . . . .	096	\$	659,564
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2 Any unexpended balance remaining in the appropriation for  
3 Unclassified–Total (fund 0593, activity 096) at the close of the  
4 fiscal year 2006 is hereby reappropriated for expenditure during the  
5 fiscal year 2007.

*82-Division of Professional and Occupational Licenses–*

*State Athletic Commission*

(WV Code Chapter 29)

Fund 0523 FY 2007 Org 0933

1	Unclassified-Total . . . . .	096	\$	20,000
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**DEPARTMENT OF TRANSPORTATION**

*83-State Rail Authority*

(WV Code Chapter 29)

Fund 0506 FY 2007 Org 0804

1	Unclassified . . . . .	099	\$	2,918,992
2	BRIM Premium . . . . .	913		<u>257,872</u>
3	Total . . . . .		\$	3,176,864

*84-Division of Public Transit*

(WV Code Chapter 17)

Fund 0510 FY 2007 Org 0805

1	Unclassified (R) . . . . .	099	\$	1,258,342
2	Federal Funds/Grant Match (R) . . . . .	749		<u>1,265,000</u>
3	Total . . . . .		\$	2,523,342

4 Any unexpended balances remaining in the appropriations for  
5 Unclassified (fund 0510, activity 099), Grant Match (fund 0510,  
6 activity 388), and Federal Funds/Grant Match (fund 0510, activity  
7 749) at the close of the fiscal year 2006 are hereby reappropriated  
8 for expenditure during the fiscal year 2007.

*85-Public Port Authority*

(WV Code Chapter 17)

Fund 0581 FY 2007 Org 0806

1	Unclassified (R) . . . . .	099	\$	432,360
2	BRIM Premium . . . . .	913		<u>6,796</u>
3	Total . . . . .		\$	439,156

4 Any unexpended balances remaining in the appropriations for  
 5 Unclassified-Total (fund 0581, activity 096) and Unclassified (fund  
 6 0581, activity 099) at the close of the fiscal year 2006 are hereby  
 7 reappropriated for expenditure during the fiscal year 2007.

*86-Aeronautics Commission*

(WV Code Chapter 29)

Fund 0582 FY 2007 Org 0807

1	Unclassified (R)	. . . . .	099	\$	1,366,394
2	Civil Air Patrol	. . . . .	234		<u>105,258</u>
3	Total	. . . . .		\$	1,471,652

4 Any unexpended balance remaining in the appropriation for  
 5 Unclassified (fund 0582, activity 099) at the close of the fiscal  
 6 year 2006 is hereby reappropriated for expenditure during the fiscal  
 7 year 2007.

8 From the above appropriation for Unclassified, the sum of  
 9 \$110,000 shall be distributed equally to each of the eleven local  
 10 Civil Air Patrol Squadrons.

**HIGHER EDUCATION**

*87-West Virginia Council for*

*Community and Technical College Education-*

*Control Account*

(WV Code Chapter 18B)

Fund 0596 FY 2007 Org 0420

1	New River Community and Technical College				
2	of Bluefield State College	. . . . .	358	\$	4,173,917

3	West Virginia Council for Community		
4	and Technical Education (R) . . . .	392	707,600
5	Eastern West Virginia Community and		
6	Technical College . . . . .	412	1,990,948
7	Fairmont State Community and		
8	Technical College . . . . .	421	7,887,709
9	Shepherd Community and		
10	Technical College . . . . .	434	2,381,131
11	West Virginia State Community and		
12	Technical College . . . . .	445	3,074,225
13	Southern West Virginia Community and		
14	Technical College . . . . .	446	8,050,178
15	West Virginia Northern Community and		
16	Technical College . . . . .	447	5,962,106
17	West Virginia University -		
18	Parkersburg . . . . .	471	8,428,561
19	West Virginia University Institute		
20	for Technology Community and		
21	Technical College . . . . .	486	3,276,158
22	Marshall Community and		
23	Technical College . . . . .	487	<u>5,483,460</u>
24	Total . . . . .		\$ 51,415,993
25	Any unexpended balance remaining in the appropriation for the		
26	West Virginia Council for Community and Technical Education (fund		
27	0596, activity 392) at the close of the fiscal year 2006 is hereby		



28 reappropriated for expenditure during the fiscal year 2007.

29       The institutions operating with special revenue funds and/or  
30 federal funds shall pay their proportionate share of the Board of  
31 Risk and Insurance Management total insurance premium cost for their  
32 respective institutions.

*88-Higher Education Policy Commission-*

*Administration-*

*Control Account*

(WV Code Chapter 18B)

	Fund <u>0589</u>	FY <u>2007</u>	Org <u>0441</u>	
1 Unclassified . . . . .		099	\$	1,911,779
2 WVNET . . . . .		169		1,877,298
3 VISTA E-Learning (R) . . . . .		519		300,000
4 PROMISE Scholarship-Transfer . . . . .		800		10,921,651
5 BRIM Premium . . . . .		913		<u>66,509</u>
6       Total . . . . .			\$	15,077,237

7       Any unexpended balances remaining in the appropriations for  
8 Higher Education-Special Projects (fund 0589, activity 488), VISTA  
9 E-Learning (fund 0589, activity 519), and Vice Chancellor for Health  
10 Sciences-Rural Health Initiative Program and Site Support (fund  
11 0589, activity 595) at the close of the fiscal year 2006 are hereby  
12 reappropriated for expenditure during the fiscal year 2007.

13       The above appropriation for PROMISE Scholarship-Transfer  
14 (activity 800) shall be transferred to the PROMISE Scholarship Fund  
15 (fund 4296, org 0441) established by chapter eighteen-c, article

16 seven, section seven.

*89-Higher Education Policy Commission-*

*System-*

*Control Account*

(WV Code Chapter 18B)

Fund 0586 FY 2007 Org 0442

1	WVU School of Health Science -			
2	Eastern Division . . . . .	056	\$	1,566,507
3	Marshall Medical School . . . . .	173		9,025,425
4	WVU-School of Health Sciences . . . . .	174		12,217,116
5	WVU School of Health Sciences -			
6	Charleston Division . . . . .	175		2,288,438
7	Primary Health Education Medical School			
8	Program Support (R) . . . . .	177		2,129,507
9	Bluefield State College . . . . .	408		4,661,537
10	Concord University . . . . .	410		8,812,597
11	Fairmont State University . . . . .	414		11,719,964
12	Glenville State College . . . . .	428		5,474,319
13	Shepherd University . . . . .	432		8,929,953
14	West Liberty State College . . . . .	439		8,503,431
15	West Virginia State University . . . . .	441		9,313,739
16	Marshall University . . . . .	448		42,338,205
17	Marshall University Medical School			
18	BRIM Subsidy . . . . .	449		931,452
19	West Virginia University . . . . .	459		104,066,340

20	West Virginia University School of		
21	Medicine BRIM Subsidy . . . . .	460	1,558,840
22	West Virginia University Institute		
23	for Technology . . . . .	479	6,125,509
24	State Priorities-Brownfield Professional		
25	Development (R) . . . . .	531	800,000
26	West Virginia University-		
27	Potomac State . . . . .	994	<u>4,024,540</u>
28	Total . . . . .		\$ 244,487,419

29 Any unexpended balances remaining in the appropriations for  
30 Primary Health Education Medical School Program Support (fund 0586,  
31 activity 177), Jackson's Mill (fund 0586, activity 461), State  
32 Priorities-Brownfield Professional Development (fund 0586, activity  
33 531), and Jackson's Mill-Surplus (fund 0586, activity 842) at the  
34 close of fiscal year 2006 are hereby reappropriated for expenditure  
35 during the fiscal year 2007.

36 Included in the appropriation for WVU-School of Health Sciences  
37 and Marshall Medical School are \$943,080 and \$295,477, respectively,  
38 for Graduate Medical Education which may be transferred to the  
39 Department of Health and Human Resources' Medical Service Fund (fund  
40 5084) for the purpose of matching federal or other funds to be used  
41 in support of graduate medical education, subject to the Vice-  
42 Chancellor for Health Sciences and the Secretary of the Department  
43 of Health and Human Resources. If approval is denied, the funds may  
44 be utilized by the respective institutions for expenditure on

45 graduate medical education.

46 The institutions operating from special revenue funds and/or  
47 federal funds shall pay their proportionate share of the Board of  
48 Risk and Insurance Management total insurance premium cost for their  
49 respective institutions.

50 From the above appropriations to the respective medical schools,  
51 the line items for BRIM subsidies funding shall be paid to the Board  
52 of Risk and Insurance Management as a general revenue subsidy  
53 against the "Total Premium Billed" to each institution as part of  
54 the full cost of their malpractice insurance coverage.

*90-Higher Education Policy Commission-*

*Legislative-*

*Funding Priorities*

*Control Account*

(WV Code Chapter 18B)

Fund 0591 FY 2007 Org 0441

1 Any unexpended balances remaining in the appropriations for  
2 Higher Education-Special Projects (fund 0591, activity 488),  
3 Independently Accredited Community and Technical College Development  
4 (fund 0591, activity 491), and Research Challenge (fund 0591,  
5 activity 502) at the close of the fiscal year 2006 are hereby  
6 reappropriated for expenditure during the fiscal year 2007.

7 The above appropriation shall be allocated only to the State's  
8 post-secondary institutions with compacts approved by the Higher  
9 Education Policy Commission or West Virginia Council for Community

10 and Technical College Education, as stated in §18B-1A-5.

11 Total TITLE II, Section 1-General Revenue \$ 3,630,315,938